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Office of Vice President for Research and Economic Development

August 28, 2007

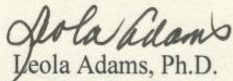
Ms. Karen Rhinehart  
Office of State Budget  
1201 Main Street, Suite 870  
Columbia, South Carolina 29201

Dear Ms. Rhinehart:

Enclosed you will find ten printed copies of the 2008-09 Budget Plan for South Carolina State University PSA (P21). I have forwarded an email to serve as the electronic version of this report. If you have any questions or concerns, please contact Ms. Tokmeco L. James, Assistant Administrator for Fiscal Affairs @ (803) 516-4745 or e-mail [Tjames@scsu.edu](mailto:Tjames@scsu.edu) or Mrs. Sharon L. Wade-Byrd, Director of Accountability and Plan of Work @ (803) 536-8697 or email [zs\\_byrd@scsu.edu](mailto:zs_byrd@scsu.edu).

Thank you for your assistance with this matter. I look forward to working with you.

Sincerely,

A handwritten signature in cursive script that reads "Leola Adams".

Leola Adams, Ph.D.  
Interim Vice President for Research & Economic  
Development/Executive Director of 1890 Programs

**Enclosures**

cc: Ms. Tokmeco James  
Mrs. Sharon Wade-Byrd



## **FISCAL YEAR 2008-09 BUDGET PLAN**

### **I. EXECUTIVE SUMMARY**

- A. Agency Section/Code/Name: P21 SCSU Public Service Activities
- B. Statewide Mission: The overall mission of the 1890 Research and Program at South Carolina State University is to promote an organized research and extension system that addresses quality of life opportunities for limited-resource communities and provides effective stakeholder outreach programs and services in the areas of extension outreach, agriculture/natural resources, family life, health and nutrition, youth development, community economic development, education and technology. The 1890 Evans-Allen Research land grant mission is to provide seed-based funding to faculty, staff and students to become engaged in organized research efforts/ opportunities to build the research capacity of the institution to address problems and issues of concern to limited-resource stakeholders or clientele. The mission of the 1890 Cooperative Extension Program is to deliver research-based programs/activities designed to help stakeholders/clientele enhance their quality of life in order to respond to environmental changes.
- C. Summary Description of Strategic or Long-Term Goals: The strategic goals for 1890 Research and Extension were developed based on the five national goals established in the Cooperative State Research, Education and Extension Service (CSREES) Agency Strategic Plan and aligned to the five national goals within Research, Education and Economics (REE) Mission Area of the U.S. Department of Agriculture.

The national goals consist of

- (1) an agricultural system that is highly competitive in the global economy;
- (2) a safe and secure food system;
- (3) a healthy, well nourished population;
- (4) greater harmony between agriculture and the environment; and
- (5) enhanced economic opportunity and quality of life for Americans.

The 1890 Research and Extension Programs are organized into four areas that coincide with the five national USDA goals:

- (1) agriculture and production systems
- (2) youth and family development

- (3) rural life and rural opportunities
- (4) environmental, health and human nutrition.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: 1890 Research & Extension Program	0	\$1,000,000	0	0	\$1,000,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 1225 Administration										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$ 3,879,778  
Federal\$ 3,313,986  
Other \$ 0

F. Efficiency Measures: During the 2006-2007 report year, 1890 Research and Extension embarked on several initiatives to enhance the effectiveness of their programs and activities. A team was established to coordinate, prepare, review and submit the reports for the agency. A Community Education Brochure describing programs and activities was produced and distributed across the state. Staff members were responsible for providing weekly and monthly reports. Several staff members served on national Extension committees which enhance the agency's ability to share ideas and resources across the land-grant system.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

Dr. Leola Adams  
Interim Vice President for Research &

Tokmeco James  
Asst. Admin. Fiscal Affairs

Sharon Wade-Byrd  
Dir. of Accountability and Plan of Work

Economic Development/Executive Director  
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## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: P21 SC State PSA

B. Priority No. 1 of 1

C. (1) Title: 1890 Research & Extension Program  
(2) Summary Description: Program Operating Funds  
(3) Strategic Goal/Action Plan (*if applicable*):

D. Budget Program Number and Name: Agency Wide

E. Agency Activity Number and Name: 1225 Administration

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The additional funds will continue to enhance the strong land grant programmatic base at South Carolina State University in serving all the citizens of the state. The instrument used to judge the programs' effectiveness and provide accountability is measured as outlined in the USDA required five year plan of work documentation. Each year an accountability report is submitted to USDA for review and approval. In addition, a yearly accountability report is submitted to the University as well as to the state. Data collection, through surveys, evaluations, etc., is implemented to help assess and improve our programs/activities. Through partnerships, our programs have expanded enrichment and educational opportunities for children, youth and families statewide. The 1890 Research and Extension Program receives federal formula funds each year for program

operations. The Farm Security and Rural Investment Act of 2002 (H. R. 2646) requires a match percentage annually. Beginning in 2007, the mandated matching requirement is 100%. If the required Annual State PSA Match, as stipulated in the Farm Security and Rural Investment Act of 2002 (H. R. 2646), is not met the 1890 Program will lose 50% of the federal formula funds, which will be redistributed to states that meet the federal match requirement. The matching fund requirements may be found in the Farm Security and Rural Investment Act of 2002 (H. R. 2646) under Section 7212-Matching Funds Requirement for Research and Extension Activities of 1890 Institutions. Federal formula funds appropriations for fiscal year 2008 may increase by approximately 10%. The additional funding will be used to expand programs/activities for future growth of the 1890 Research and Extension Programs.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$ 1,000,000.00			\$ 1,000,000.00
<b>Total</b>	\$ 0	\$ 1,000,000.00	\$ 0	\$ 0	\$ 1,000,000.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 3,879,779
Federal	\$ 3,313,986
Other	\$ 0

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0



(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>9</u>
Federal	<u>46</u>
Other	<u>0</u>

Agency-wide Vacant FTEs as of July 31, 2007: 0% Vacant 0%

H. Other Comments:

## FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: P21/36/ SCSU Public Service Activities

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1223 Youth and Family Development	1,060,215	1,060,215	0	0	0	2,120,430	13.00

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 1221 Sustainable Agriculture, Natural Resources and Environment	1,038,756	1,038,756	0	0	0	2,077,512	13.00
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$ 2,098,971</b>	<b>\$ 2,098,971</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,197,942</b>	<b>26.00</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: **P21/36/ SCSU Public Service Activities**

B. Agency Activity Number and Name: Agency Wide

C. Explanation of Lowest Priority Status: N/A (due to federal regulations that govern our programs and activities)

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

[illegible]